

# General Services Department

Peter Jensen, Interim Director

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**T**o proactively partner with customers, enabling the delivery of their services.

*City Service Area*

**Strategic Support**

*Core Services*

## **Facilities Management**

Provide safe, efficient, comfortable, attractive and functional buildings and facilities

## **Fleet & Equipment Services**

Manage operations which provide a safe and reliable fleet of vehicles and equipment

**Strategic Support:** Network/Computer Systems Management, Budget/Fiscal Management, Programmatic/Administrative Support, Strategic Planning/Leadership, Property Management

# General Services Department

## Department Budget Summary

	2003-2004 Actual 1	2004-2005 Adopted 2	2005-2006 Forecast 3	2005-2006 Adopted 4	% Change (2 to 4)
<b>Dollars by Core Service</b>					
Facilities Management	\$ 12,609,711	\$ 11,495,782	\$ 11,711,590	\$ 16,632,046	44.7%
Fleet & Equipment Services	14,141,314	14,808,271	15,952,776	15,952,776	7.7%
Materials Management*	1,301,933	1,494,763	0	0	(100.0%)
Parks & Civic Grounds Management**	230,619	264,014	0	0	(100.0%)
Purchasing*	1,278,208	1,214,990	0	0	(100.0%)
Strategic Support	8,486,001	7,512,897	4,740,818	4,740,818	(36.9%)
<b>Total</b>	<b>\$ 38,047,786</b>	<b>\$ 36,790,717</b>	<b>\$ 32,405,184</b>	<b>\$ 37,325,640</b>	<b>1.5%</b>
<b>Dollars by Category</b>					
Personal Services					
Salaries/Benefits	\$ 16,503,413	\$ 16,368,002	\$ 15,122,793	\$ 16,581,896	1.3%
Overtime	504,210	347,760	337,521	337,521	(2.9%)
<b>Subtotal</b>	<b>\$ 17,007,623</b>	<b>\$ 16,715,762</b>	<b>\$ 15,460,314</b>	<b>\$ 16,919,417</b>	<b>1.2%</b>
Non-Personal/Equipment Inventory	16,160,922	14,398,178	11,336,671	14,798,024	2.8%
	4,879,241	5,676,777	5,608,199	5,608,199	(1.2%)
<b>Total</b>	<b>\$ 38,047,786</b>	<b>\$ 36,790,717</b>	<b>\$ 32,405,184</b>	<b>\$ 37,325,640</b>	<b>1.5%</b>
<b>Dollars by Fund</b>					
General Fund	\$ 19,750,919	\$ 17,205,038	\$ 15,440,189	\$ 20,267,268	17.8%
Airport Maint & Ops	54,158	60,790	4,820	4,820	(92.1%)
Conv & Cultural Affairs	52,575	0	0	0	N/A
General Purpose Pkg	94,030	125,104	64,321	64,321	(48.6%)
Integrated Waste Mgmt	1,052,737	1,108,847	289,578	289,578	(73.9%)
Sewer Svc & Use Charge	197,277	230,932	198,267	198,267	(14.1%)
SJ/SC Treatment Plant Oper	772,265	880,904	144,955	144,955	(83.5%)
Stores	752,189	980,259	0	0	(100.0%)
Storm Sewer Operating	34,447	39,132	10,272	10,272	(73.8%)
Vehicle Maint & Ops	14,141,314	14,808,271	14,800,270	14,800,270	(0.1%)
Water Utility	41,772	58,151	36,506	36,506	(37.2%)
Capital Funds	1,104,103	1,293,289	1,416,006	1,509,383	16.7%
<b>Total</b>	<b>\$ 38,047,786</b>	<b>\$ 36,790,717</b>	<b>\$ 32,405,184</b>	<b>\$ 37,325,640</b>	<b>1.5%</b>
<b>Authorized Positions</b>	<b>345.50</b>	<b>329.00</b>	<b>176.25</b>	<b>196.25</b>	<b>(40.3%)</b>

\* For 2005-2006, the Purchasing and Materials Management core services were consolidated and transferred to the Finance Department as part of a Strategic Support reorganization.

\*\* For 2005-2006, the Parks and Civic Grounds Management core service was transferred to the Parks, Recreation, and Neighborhood Services Department (PRNS) as part of a parks maintenance reorganization. The budgetary information is now reflected in the PRNS Department's Neighborhood Livability core service.

# General Services Department

## Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2004-2005):</b>	<b>329.00</b>	<b>36,790,717</b>	<b>17,205,038</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Elimination of one-time add for new facilities		(32,775)	(32,775)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>0.00</b>	<b>(32,775)</b>	<b>(32,775)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/benefit changes and the following position reallocations:		233,648	146,539
- 1.0 Associate Engineering Technician to Senior Engineering Technician			
- 1.0 Engineering Technician to Associate Engineering Technician			
- 1.0 Network Technician to Network Engineer			
- 2.0 Office Specialist to Sr. Office Specialist			
- 1.0 Program Manager to Administrative Manager			
- 1.0 Senior Buyer to Senior Analyst			
• Transfer Neighborhood Parks Maintenance positions and Plant Landscape Maintenance positions and funding to PRNS: 1.0 Senior Office Specialist, 1.0 Senior Account Clerk, 27.0 Maintenance Assistant, 6.5 Maintenance Assistant PT, 2.0 Maintenance Worker, 2.0 Senior Maintenance Worker, 7.0 Maintenance Supervisor, 6.0 Equipment Operator, 1.0 Heavy Equipment Operator, 35.0 Groundswoker, 13.0 Parks Maintenance Repair Worker I, 4.0 Parks Maintenance Repair Worker II, 24.0 Gardener, 1.0 Horticulturalist, 1.0 Landscape Maintenance Manager, 1.0 Engineering Technician, 1.0 Principal Engineering Technician, 1.0 Associate Construction Inspector	(134.50)	(272,665)	0
• Transfer Purchasing and Materials Management Function to the Finance Department: 1.0 Mail Processor, 1.0 Senior Office Specialist, 1.0 Senior Account Clerk, 4.0 Warehouse Worker I, 6.0 Warehouse Worker II, 1.0 Senior Warehouse Worker, 1.0 Central Services Supervisor, 1.0 Warehouse Supervisor, 6.0 Buyer, 1.0 Senior Buyer, 2.0 Senior Analyst, 1.0 Division Manager, 1.0 Administrative Manager	(27.00)	(2,566,496)	(1,317,296)
• Transfer Radio Shop Unit from Information Technology Department: 1.0 Information Systems Analyst, 1.0 Senior Communications Technician, 5.0 Communications Technician, 1.0 Communications Installer, 1.0 Senior Warehouse Worker	9.00	1,152,506	1,046,507

# General Services Department

## Budget Reconciliation

(2004-2005 Adopted to 2005-2006 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
<b>Base Adjustments (Cont'd.)</b>			
<b>Technical Adjustments to Costs of Ongoing Activities (Cont'd.)</b>			
• Elimination of 1.0 Equipment Mechanic Assistant to decrease vacancy rate	(1.00)	0	0
• Transfer 0.5 Analyst to PRNS to support parks maintenance activities	(0.50)	(38,481)	(38,481)
• Restoration of 1.0 Parks Maintenance Repair Worker and 0.25 Maintenance Assistant PT to maintain cultural facilities as approved by City Council on June 29, 2004	1.25	0	0
• Accounting treatment of Airport resources from direct charge to overhead		0	12,908
• Changes in allocations for departmental leases		(2,891,956)	(1,731,530)
• Decrease in inventory to reflect latest fuel, consumption and parts costs		(68,578)	0
• Changes in overhead costs		(50,015)	0
• Changes in vehicle maintenance and operations costs		(38,309)	(38,309)
• Changes in electricity and gas costs		187,588	187,588
<b>Technical Adjustments Subtotal:</b>	<b>(152.75)</b>	<b>(4,352,758)</b>	<b>(1,732,074)</b>
<b>2005-2006 Forecast Base Budget:</b>	<b>176.25</b>	<b>32,405,184</b>	<b>15,440,189</b>
<b>Investment/Budget Proposals Approved</b>			
<b>Facilities Management</b>			
<b>Strategic Support CSA</b>			
- Facilities Management Staffing Levels	(3.00)	(237,111)	(237,111)
- New City Hall Operations and Maintenance	23.00	5,004,466	5,004,466
- Facilities Management Contractual Services		153,101	153,101
<b>Facilities Management Subtotal:</b>	<b>20.00</b>	<b>4,920,456</b>	<b>4,920,456</b>
<b>Fleet and Equipment Services</b>			
<b>Strategic Support CSA</b>			
- Radio Shop Funding Shift		0	(93,377)
<b>Fleet and Equipment Services Subtotal:</b>	<b>0.00</b>	<b>0</b>	<b>(93,377)</b>
<b>Total Investment/Budget Proposals Approved</b>	<b>20.00</b>	<b>4,920,456</b>	<b>4,827,079</b>
<b>2005-2006 Adopted Budget Total</b>	<b>196.25</b>	<b>37,325,640</b>	<b>20,267,268</b>

# General Services Department

## Departmental Position Detail

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	8.00	9.00	1.00
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	2.00	2.00	-
Analyst II PT	0.50	0.00	(0.50)
Assistant Fire Master Mechanic	1.00	1.00	-
Associate Construction Inspector	1.00	0.00	(1.00)
Associate Engineering Technician	1.00	1.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Management Administrator	1.00	2.00	1.00
Building Services Supervisor	1.00	1.00	-
Buyer	6.00	0.00	(6.00)
Carpenter	6.00	6.00	-
Central Services Supervisor	1.00	0.00	(1.00)
Communications Installer	0.00	1.00	1.00
Communications Technician	0.00	5.00	5.00
Custodial Supervisor	1.00	1.00	-
Custodian	21.00	20.00	(1.00)
Custodian PT	1.25	1.25	-
Deputy Director General Services	2.00	2.00	-
Director General Services	1.00	1.00	-
Division Manager	1.00	0.00	(1.00)
Electrician Supervisor	1.00	1.00	-
Electrician	10.00	10.00	-
Engineering Technician II	2.00	0.00	(2.00)
Equipment Maintenance Supervisor	5.00	5.00	-
Equipment Mechanic Assistant I/II	28.00	27.00	(1.00)
Equipment Mechanic (Mechanic)	29.00	29.00	-
Equipment Operator	6.00	0.00	(6.00)
Facility Attendant	2.00	6.00	4.00
Facility Crew Supervisor	0.00	1.00	1.00
Facility Repair Worker	0.00	3.00	3.00
Facility Sound and Light Technician	0.00	1.00	1.00
Fleet Manager	1.00	1.00	-
Gardener	24.00	0.00	(24.00)
Groundswoker	35.00	0.00	(35.00)
Heavy Equipment Operator	1.00	0.00	(1.00)
Horticulturalist	1.00	0.00	(1.00)
Information Systems Analyst	0.00	1.00	1.00
Landscape Maintenance Manager	1.00	0.00	(1.00)
Mail Processor	1.00	0.00	(1.00)
Maintenance Assistant	27.00	0.00	(27.00)
Maintenance Assistant PT	6.25	0.00	(6.25)
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Supervisor	7.00	0.00	(7.00)
Maintenance Worker I	3.00	1.00	(2.00)

# General Services Department

## Departmental Position Detail (Cont'd.)

Position	2004-2005 Adopted	2005-2006 Adopted	Change
Mechanic Parts Assistant	1.00	1.00	-
Network Engineer	0.00	1.00	1.00
Network Technician II	1.00	0.00	(1.00)
Office Specialist II	2.00	0.00	(2.00)
Painter	4.00	4.00	-
Parks Maintenance Repair Worker I	12.00	0.00	(12.00)
Parks Maintenance Repair Worker II	4.00	0.00	(4.00)
Plumber	2.00	2.00	-
Principal Account Clerk	1.00	1.00	-
Principal Engineering Technician	1.00	0.00	(1.00)
Program Manager	2.00	1.00	(1.00)
Real Property Agent II	2.00	2.00	-
Secretary	1.00	1.00	-
Security Officer	0.00	5.00	5.00
Senior Account Clerk	4.00	2.00	(2.00)
Senior Air Conditioning Mechanic	0.00	1.00	1.00
Senior Analyst	2.00	1.00	(1.00)
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Buyer	2.00	0.00	(2.00)
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	0.00	1.00	1.00
Senior Construction Inspector	3.00	3.00	-
Senior Custodian	0.00	1.00	1.00
Senior Electrician	1.00	2.00	1.00
Senior Engineer Technician	1.00	2.00	1.00
Senior Equipment Mechanic (Sr. Mechanic)	3.00	3.00	-
Senior Facility Attendant	1.00	1.00	-
Senior Facility Repair Worker	0.00	1.00	1.00
Senior Maintenance Worker	3.00	0.00	(3.00)
Senior Mechanical Parts Worker	1.00	1.00	-
Senior Office Specialist	6.00	6.00	-
Senior Security Officer	0.00	1.00	1.00
Senior Warehouse Worker	1.00	1.00	-
Structure/Landscape Designer	1.00	1.00	-
Supervisor of Facilities	0.00	1.00	1.00
Trades Supervisor	1.00	1.00	-
Warehouse Supervisor	1.00	0.00	(1.00)
Warehouse Worker II	10.00	0.00	(10.00)
<b>Total Positions</b>	<b>329.00</b>	<b>196.25</b>	<b>(132.75)</b>